

**DESCRIPTION OF SERVICES**

To use performance improvement philosophy, productivity analysis methods, and problem solving tools and techniques to assist the organization with providing quality services to customers.

**OBJECTIVES**

1. Provide skills-based training and professional development program to enable employees to meet current and future job needs.
2. Provide personnel and productivity tools and options to help employees make optimal decisions.

**BUDGET SUMMARY**

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 150,516	\$ 161,073	\$ 169,133
Operating	21,865	25,940	26,500
Capital	0	0	0
Total	\$ <u>172,381</u>	\$ <u>187,013</u>	\$ <u>195,633</u>

**PERSONNEL**

Full-time Personnel	3.50	3.50	3.50
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**WORKLOAD INDICATORS**

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Training Programs Sponsored	36	35	35
Training Programs Conducted	41	40	40
Employees Completing Training	780	800	800

**BUDGET COMMENTS**

The FY 1999 and FY 2000 budgets for this division include funds to improve the County's training program. Overall, the division's budget is increasing by 8.5 percent in FY 1999, and 4.6 percent in FY 2000.